

134 - ORANGE COUNTY JAIL FUND

Operational Summary

Agency Description:

The primary revenue source for this fund is penalty assessment from the Municipal Courts. The revenue is used to pay for a share of the operating costs of the Orange County Jails.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	1,205,294
Total Final FY 2000-01 Budget:	3,360,457
Percent of County General Fund:	N/A
Total Employees:	0.00

Budget Summary

Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO in updating the Strategic Financial Plan in FY 00/01 and future year prioritization which forms the basis of the Five Year Strategic Financial Plan.

Changes Included in the Recommended Base Budget:

The Base Budget includes a balancing entry to reflect anticipated Fund Balance Available at year-end.

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Revenues	1,774,070	1,614,000	1,932,705	1,739,000	(193,705)	-10.02
Total Requirements	1,867,816	2,701,449	1,205,294	3,360,457	2,155,163	178.81
FBA	1,154,783	1,087,449	1,061,038	1,621,457	560,419	52.82

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: ORANGE COUNTY JAIL FUND in the Appendix on page 408.